

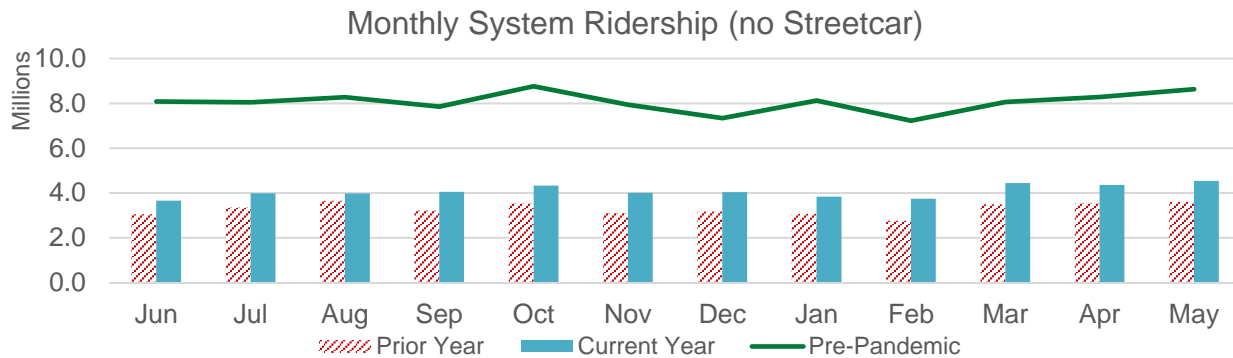
Date: June 17, 2022

To: General Manager
Board of Directors

From: Timothy Kea, Senior Financial Analyst
Budget & Grants Department

Subject: May 2022 Monthly Performance Report

The monthly system wide ridership increased 25.9% in May compared to the prior year's level. Passenger revenue increased 64.3% and the system costs per boarding decreased 28.6% (\$10.42 to \$7.44) compared to May 2021. The monthly Streetcar ridership increased 51.2% compared to the same time last year. While ridership is increasing at a slow rate, total system wide ridership is down (49.3%) compared to pre-pandemic data.



1. Weekly system boardings increased 25.8% in May compared to the prior year's level. Weekly boardings increased 17.1% on bus, 41.6% on MAX, 36.3% on WES and 61.8% on LIFT/Cab.
2. Weekday fixed route boardings were 166,689 in May, an increase of 29.0% compared to the prior year's level. Boardings increased 21.1% on bus, 44.8% on MAX, and 37.9% on WES. Weekend fixed route boardings increased 1.9% on bus and 31.7% on MAX.
3. The five MAX lines averaged a total of 62,100 weekday, 52,740 Saturday, and 37,940 Sunday boardings in May. Weekday ridership on each of the five MAX lines averaged 25,930 on the Blue Line, 12,310 on the Red Line, 7,540 on the Yellow Line, 10,850 on the Green Line, and 5,470 on the Orange Line. Total MAX ridership increased 53.1% during weekday peak and 42.0% during weekday off-peak periods, resulting in a 44.7% increase in weekday MAX ridership.

The MAX weekend ridership increased 45.0% on Saturday and 16.8% on Sunday.

Overall, MAX weekly ridership in May increased 41.5% compared to the same time last year.

4. Bus averaged 104,120 weekday, 67,030 Saturday, and 47,500 Sunday boardings in April. Bus ridership increased 37.2% during weekday peak time periods and 15.4% during weekday off-peak time periods, resulting in a 21.1% increase in weekday bus ridership.

The bus weekend ridership increased 9.7% on Saturday but, decreased (7.5%) on Sunday.

The total bus weekly ridership in May increased 17.1% compared to a year ago.

Bus weekly ridership increased 7.5% on non-frequent routes and 22.1% on frequent routes compared to last May.

5. WES averaged 469 daily boardings in May, 37.9% above the prior year's level. In May, WES operated with 6 late trains, zero trains out of service, zero missed pullouts, and zero vehicles mechanical failure, resulting in 98.6% of trips made on time. WES runs every 45 minutes on weekdays during the morning and afternoon rush hours and is considered on-time if it arrives at the destination platform (Beaverton TC to Wilsonville) within 4 minutes of the published arrival time.
6. Weekly LIFT/Cab boardings increased 61.8% in May. The weekday boardings increased 67.4% and the weekend boardings increased 35.6% compared to the prior year's level.
7. May passenger revenues were \$5.3 million, an increase of 64.3% compared to the same time last year.
8. Fixed Route Operating costs/boardings measure the direct cost of providing each ride. Operations costs are expenses for labor, energy, and expendable supplies to provide transit service and to maintain vehicles and plant facilities. The average fixed route operating costs per boarding decreased from \$10.19 to \$6.88, or (32.5%), compared to the prior year level.
9. Weekday Streetcar boardings averaged 1,555 on A-Loop, 1,467 on B-Loop, and 4,303 on North South (NS) line in May. The weekday boardings increased 39.7% on A-Loop, 62.5% on B-Loop, and 55.6% on NS compared to the prior year's level.

The Streetcar On-Time Performance for A-Loop, B-Loop, and NS line are 83.0%, 79.0%, and 81.0% respectively. The Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	May 22	May 21	% Change	FY22-TD	FY21-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	33,910	30,500	11.2%	31,975	25,580	25.0%
Bus-Frequent Service*	<u>70,210</u>	<u>55,500</u>	26.5%	<u>63,465</u>	<u>50,400</u>	25.9%
Subtotal All Bus	104,120	86,000	21.1%	95,439	75,980	25.6%
MAX	62,100	42,900	44.8%	53,715	43,520	23.4%
Commuter Rail	<u>469</u>	<u>340</u>	37.9%	<u>397</u>	<u>330</u>	20.4%
Fixed Route Total	166,689	129,200	29.0%	149,551	119,830	24.8%
<u>Paratransit</u>						
LIFT& Cabs	1,649	985	67.4%	1,411	845	67.0%
System Total	168,338	130,230	29.3%	150,962	120,675	25.1%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	197,900	184,100	7.5%	188,964	151,996	24.3%
Bus-Frequent Service*	<u>437,200</u>	<u>358,200</u>	22.1%	<u>402,441</u>	<u>324,826</u>	23.9%
Subtotal All Bus	635,100	542,300	17.1%	591,405	476,823	24.0%
MAX	401,200	283,400	41.6%	351,984	283,317	24.2%
Commuter Rail	<u>2,345</u>	<u>1,720</u>	36.3%	<u>1,987</u>	<u>1,650</u>	20.4%
Fixed Route Total	1,038,655	827,505	25.5%	945,376	761,790	24.1%
Frequent Bus % of Total Bus	68.8%	66.1%	2.8%	68.0%	68.1%	-0.1%
<u>Paratransit</u>						
LIFT & Cabs	9,662	5,970	61.8%	8,324	5,113	62.8%
System Total	1,048,317	833,475	25.8%	953,700	766,903	24.4%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$9.46	\$12.76	-25.86%	\$10.16	\$12.53	-18.91%
Bus-Frequent Service*	\$6.25	\$8.58	-27.16%	\$6.64	\$7.98	-16.79%
Subtotal All Bus	\$7.24	\$9.98	-27.45%	\$7.76	\$9.40	-17.45%
MAX	\$6.03	\$10.05	-40.00%	\$6.99	\$8.74	-20.02%
Commuter Rail	\$54.50	\$107.92	-49.50%	\$84.60	\$94.01	-10.01%
Fixed Route Total	\$6.88	\$10.19	-32.48%	\$7.63	\$9.33	-18.22%
<u>Paratransit</u>						
LIFT & Cabs	\$68.90	\$41.83	64.71%	\$65.66	\$77.01	-14.74%
System Total	\$7.44	\$10.42	-28.60%	\$8.13	\$9.77	-16.79%

* Frequent Bus lines are those operating at headways of 15 minutes or less.

All other bus lines, plus special services are included under "Other Bus Services".

** Operations Cost: Expenses for labor, energy and expendable supplies required to provide transit service and maintain vehicles and plant facilities. Does not include General and Administrative, interest or depreciation.

KEY INDICATOR PERFORMANCE REPORT (FIXED ROUTE)

	May 22	May 21	% Change	FY22-TD	FY21-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	166,689	129,200	29.02%	149,550	119,820	24.81%
Avg. Weekday Originating Rides	142,987	110,716	29.15%	128,230	102,750	24.80%
Monthly Boarding Rides/Rev. Hour	33.14	24.94	32.86%	29.36	23.20	26.54%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	12.90%	6.87%	6.02%	10.89%	7.63%	3.26%
System Cost/Boarding Ride	\$9.03	\$12.87	-29.84%	\$9.77	\$12.46	-21.59%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$203.29	\$230.12	-11.66%	\$192.73	\$208.43	-7.53%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	86.88%	87.81%	-0.93%	86.95%	87.50%	-0.55%
Bus & Rail Maintenance Attendance	93.07%	92.70%	0.37%	92.63%	92.37%	0.26%
WES Maintenance & Admin Attendance	93.95%	97.42%	-3.47%	93.08%	88.43%	4.65%
Weekly Boarding Rides Per Full Time Employee	366.9	270.8	35.48%	324.6	244.9	32.52%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	10,162	11,600	-12.40%	9,905	14,334	-30.90%
Bus Collisions/100,000 Miles	3.15	2.75	14.55%	2.43	2.17	11.98%
Bus % Maintained Pullouts	98.15%	99.54%	-1.40%	97.71%	99.82%	-2.12%
Bus On-Time Performance(1)	88.50%	92.10%	-3.60%	89.66%	93.56%	-3.90%
MAX Car Miles/Svc Delay Defects(2)	13,867	10,222	35.66%	11,787	10,998	7.17%
MAX Collisions/100,000 Miles	1.94	2.04	-4.90%	1.39	1.51	-7.95%
MAX % Maintained Pullouts	94.51%	99.86%	-5.35%	99.06%	99.94%	-0.88%
MAX On-Time Performance(1)	87.90%	88.20%	-0.30%	88.33%	89.95%	-1.62%
WES Miles/Relevant Failure	6,174	5,880	5.00%	6,226	6,237	-0.17%
WES Collisions	0.00	0.00	N/A	0.00	0.27	-100.00%
WES % Maintained Trips	100.00%	100.00%	0.00%	99.98%	99.72%	0.26%
WES On-Time Performance(1)	98.60%	86.00%	12.60%	98.80%	96.78%	2.02%

(1) By departures at route timepoints

(2) Eff. Jan 2017, MAX car miles divided by in-service delays(>5 mins w/mech incident) and mainline failures(out of service). **ii**

STREETCAR PERFORMANCE REPORT (1)

12 Month Average

Streetcar Operation	May 22	Apr 22	May 21	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	1,555	1,654	1,113	1,382	1,237
B-Loop Boardings	1,467	1,496	903	1,284	1,116
North South Line Boardings	4,303	4,066	2,766	3,677	2,177
Average Weekend Ridership					
A-Loop Boardings	2,666	2,744	1,872	2,339	1,907
B-Loop Boardings	2,342	2,202	1,828	2,093	1,695
North South Line Boardings	6,819	5,724	4,458	5,282	2,895
Average Weekly Ridership					
A-Loop Boardings	10,441	11,014	7,437	9,248	8,089
B-Loop Boardings	9,677	9,682	6,343	8,511	7,273
North South Line Boardings	28,334	26,054	18,288	23,669	13,781
Monthly Ridership					
A-Loop Boardings	45,985	47,237	32,576	40,040	35,156
B-Loop Boardings	42,517	41,432	28,103	36,871	31,646
North South Line Boardings	124,458	111,367	80,173	102,643	59,832
A-Loop Boardings/Rev Hour	28.1	28.6	19.9	25.1	21.7
B-Loop Boardings/Rev Hour	26.5	25.4	17.6	23.3	19.9
North South Boardings/Rev Hour	44.9	39.5	29.0	36.5	21.8
System Boardings/Rev Hour	35.4	32.8	23.5	29.9	21.3
Service					
Vehicle Revenue Hours	6,020	6,101	5,996	6,007	5,934
Vehicle Revenue Miles	33,054	33,495	30,391	31,644	29,988
Service Quality					
A-Loop On-Time Performance	83.00%	87.00%	85.00%	84.75%	87.00%
B-Loop On-Time Performance	79.00%	80.00%	80.00%	79.92%	82.67%
North South On-Time Performance	81.00%	82.00%	84.00%	82.67%	82.92%
Operator Attendance	85.59%	89.52%	92.84%	90.34%	88.97%
Excused Absence	0.17%	0.27%	0.19%	0.33%	0.47%
Family Leave	2.95%	3.66%	0.49%	2.14%	1.92%
Unexcused Absence	0.11%	0.49%	0.00%	0.14%	0.03%
Sick Leave	8.93%	4.41%	5.36%	5.78%	5.89%
Industrial Injury	2.13%	1.64%	1.12%	0.98%	2.56%
Contractual Absence	0.12%	0.00%	0.00%	0.29%	0.15%
Maintenance Attendance	91.87%	95.77%	92.60%	93.85%	92.01%
Excused Absence	0.15%	1.41%	0.00%	0.25%	0.09%
Family Leave	2.66%	0.28%	2.60%	1.47%	2.87%
Unexcused Absence	0.02%	0.05%	0.04%	0.26%	0.02%
Sick Leave	3.69%	2.19%	4.76%	3.80%	4.07%
Industrial Injury	0.00%	0.00%	0.00%	0.00%	0.80%
Contractual Absence	1.62%	0.28%	0.00%	0.37%	0.15%
Overall Attendance	87.26%	91.11%	92.78%	91.22%	89.73%